

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1488							
General	106.29	5,456,000	1,691,100	0	3,228,600	0	10,375,700
Federal	73.66	3,220,100	2,433,800	0	1,415,700	0	7,069,600
Other	2.88	911,700	0	0	0	0	911,700
Total	182.83	9,587,800	4,124,900	0	4,644,300	0	18,357,000
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	71,900	45,600	455,800	0	573,300
Total	0.00	0	71,900	45,600	455,800	0	573,300
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(51,100)	0	(753,000)	0	(804,100)
Federal	0.00	0	(36,800)	0	0	0	(36,800)
Total	0.00	0	(87,900)	0	(753,000)	0	(840,900)
FY 2003 Total Appropriation							
General	106.29	5,456,000	1,640,000	0	2,475,600	0	9,571,600
Federal	73.66	3,220,100	2,397,000	0	1,415,700	0	7,032,800
Other	2.88	911,700	71,900	45,600	455,800	0	1,485,000
Total	182.83	9,587,800	4,108,900	45,600	4,347,100	0	18,089,400
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer to Indirect Support Services to support integrated accounting and payroll functions.							
General	(4.32)	(98,300)	0	0	0	0	(98,300)
Total	(4.32)	(98,300)	0	0	0	0	(98,300)
6.52 Transfer Between Programs: Division of Family and Community Services realignment.							
General	0.00	39,400	29,800	0	0	0	69,200
Total	0.00	39,400	29,800	0	0	0	69,200

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6.91 Other Adjustments: The reduction of ongoing federal funding reflects the loss of match for General Funds transferred to Indirect Services; and to lower spending authority to projected funding levels. One-time federal funds are increased to match carry forward activities. The FTP adjustments in this decision unit are to bring the FTP in line with the funding breakout and with the Department distribution of FTP authority.							
General	4.15	0	0	0	0	0	0
Federal	(21.72)	(505,900)	48,200	42,100	0	0	(415,600)
Other	14.56	0	0	0	0	0	0
Total	(3.01)	(505,900)	48,200	42,100	0	0	(415,600)

FY 2003 Estimated Expenditures

General	106.12	5,397,100	1,669,800	0	2,475,600	0	9,542,500
Federal	51.94	2,714,200	2,445,200	42,100	1,415,700	0	6,617,200
Other	17.44	911,700	71,900	45,600	455,800	0	1,485,000
Total	175.50	9,023,000	4,186,900	87,700	4,347,100	0	17,644,700

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	51,100	0	753,000	0	804,100
Federal	0.00	0	36,800	0	0	0	36,800
Total	0.00	0	87,900	0	753,000	0	840,900

- 8.31 Transfer Between Programs: Department-wide office space reallocation.

General	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	5,400	0	0	0	5,400

- 8.41 Removal of One-Time Expenditures

Federal	0.00	0	(48,200)	(42,100)	0	0	(90,300)
Other	0.00	0	(71,900)	(45,600)	(455,800)	0	(573,300)
Total	0.00	0	(120,100)	(87,700)	(455,800)	0	(663,600)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(51,100)	0	(753,000)	0	(804,100)
Federal	0.00	0	(36,800)	0	0	0	(36,800)
Total	0.00	0	(87,900)	0	(753,000)	0	(840,900)

FY 2004 Base

General	106.12	5,397,100	1,672,400	0	2,475,600	0	9,545,100
Federal	51.94	2,714,200	2,399,800	0	1,415,700	0	6,529,700
Other	17.44	911,700	0	0	0	0	911,700
Total	175.50	9,023,000	4,072,200	0	3,891,300	0	16,986,500

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	77,000	0	0	0	0	77,000
Federal	0.00	53,500	0	0	0	0	53,500
Total	0.00	130,500	0	0	0	0	130,500
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	13,300	0	0	0	0	13,300
Federal	0.00	6,500	0	0	0	0	6,500
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	22,000	0	0	0	0	22,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funding to replace 10 vehicles.							
General	0.00	0	0	107,400	0	0	107,400
Federal	0.00	0	0	99,100	0	0	99,100
Total	0.00	0	0	206,500	0	0	206,500
10.32 Replacement Items: Provide funding to replace existing desktop computers on a three year cycle (34 computers) and replace eight monitors.							
General	0.00	0	0	16,900	0	0	16,900
Federal	0.00	0	0	11,200	0	0	11,200
Total	0.00	0	0	28,100	0	0	28,100
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	2,100	0	0	0	2,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provide funding for non-state office space rent increase.							
General	0.00	0	13,900	0	0	0	13,900
Federal	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	28,900	0	0	0	28,900
10.72 External Nonstandard Adjustment: Provide funding for alteration and repair projects.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	106.12	5,487,400	1,687,500	124,300	2,475,600	0	9,774,800
Federal	51.94	2,774,200	2,415,700	110,300	1,415,700	0	6,715,900
Other	17.44	913,900	0	0	0	0	913,900
Total	175.50	9,175,500	4,103,200	234,600	3,891,300	0	17,404,600
FY 2004 Gov's Recommendation							
General	106.12	5,487,400	1,687,500	124,300	2,475,600	0	9,774,800
Federal	51.94	2,774,200	2,415,700	110,300	1,415,700	0	6,715,900
Other	17.44	913,900	0	0	0	0	913,900
Total	175.50	9,175,500	4,103,200	234,600	3,891,300	0	17,404,600